

APPLIED TECHNOLOGY EDUCATION (ATE)

(General Fund/School Funds)

March 1, 2001

Total Budget -- FY 2002

	a	b	c
	Governor Leavitt	Legislative Action	Over/(Under) Governor
1 FY 2002 Total Budget (Base + Adjustments)	\$36,035,000	\$42,291,800	\$6,256,800
2 Legislative Action	42,291,800	42,291,800	0
3 Variance	\$6,256,800	\$0	(\$6,256,800)
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4 Base Budget			
5 FY 2001 Appropriation from Public Education	\$32,590,700	\$32,590,700	\$0
7 FY 2001 Appropriation from Higher Education	1,223,000	1,223,000	0
8 Base adjustment	0	100	100
9 Retirement rate adjustments	0	(469,400)	(469,400)
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10 FY 2002 -- Ongoing Adjustments			
11 Growth at ATCs and ATCSRs	\$364,700	--	(\$364,700)
12 Medical, dental, and information technology	500,000	--	(500,000)
13 Custom Fit	0	500,000	500,000
14 Funding equalization	0	3,609,700	3,609,700
15 Development (Governing Board - Administration)	0	200,000	200,000
16 Development (Intent requires funds to be used on equipment)	0	800,000	800,000
17 Compensation package	1,356,600	1,237,700	(118,900)
18 Subtotal Ongoing Adjustments	2,221,300	6,347,400	4,126,100
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19 FY 2002 -- One-time Adjustments			
20 ATE equipment at ATCs and ATCSRs	See line 24	2,600,000	2,600,000
21 Subtotal One-time Adjustments	0	2,600,000	2,600,000
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22 ATE FY 2002 Total Adjustments	\$2,221,300	\$8,947,400	\$6,726,100
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23 FY 2001 -- Supplementals			
24 ATE equipment at ATCs and ATCSRs	\$2,000,000	See line 20	(\$2,000,000)
25 ATE FY 2001 Total Supplementals	\$2,000,000	\$0	(\$2,000,000)
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26 Governor's Capital Budget Recommendations for Applied Technology Education			
27 <i>(These projects are reviewed by the Capital Facilities Appropriations Subcommittee)</i>			
28 FY 2001 Supplementals / FY 2002 One-time			
29 Ogden Weber ATC-Land Purchase	\$364,000	\$500,000	\$136,000
30 Bridgerland ATC - Land/Facility Purchase	0	2,741,000	2,741,000
31 Unitah ATC - Land Purchase	0	186,000	186,000
32 Total Capital Facilities	\$364,000	\$3,427,000	\$3,063,000

Notes:

Applied Technology Education (ATE) is being shown separately for presentation purposes until related governance issues are resolved. A special session is planned for April 2001 to determine whether ATE will be governed by Higher Education, Public Education, or an independent board.